

I-1. Each Elementary School - Total School Spending

Elementary School #1

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$14,034						
School Enrollment:	96	Amount	% To Total School	Per Pupil			
Total		\$ 1,262,304	100.0%	\$ 13,149	\$ 13,149	0.0%	93.7%
Instruction		\$ 898,498	71.2%	\$ 9,359	\$ 9,359	0.0%	66.7%
Face-to-Face Teaching		\$ 814,647	64.5%	\$ 8,486	\$ 8,486	0.0%	60.5%
Instructional Teachers		779,248	61.7%	8,117	8,117	0.0%	57.8%
Substitutes		16,321	1.3%	170	170	0.0%	1.2%
Instructional Paraprofessionals		19,078	1.5%	199	199	0.0%	1.4%
Classroom Materials		\$ 83,851	6.6%	\$ 873	\$ 873	0.0%	6.2%
Pupil-Use Technology & Software		49,503	3.9%	516	516	0.0%	3.7%
Instructional Materials, Trips & Supplies		34,347	2.7%	358	358	0.0%	2.5%
Instructional Support		\$ 168,577	13.4%	\$ 1,756	\$ 1,756	0.0%	12.5%
Pupil Support		\$ 44,211	3.5%	\$ 461	\$ 461	0.0%	3.3%
Guidance & Counseling		17,569	1.4%	183	183	0.0%	1.3%
Library & Media		4,715	0.4%	49	49	0.0%	0.3%
Extracurricular		14,044	1.1%	146	146	0.0%	1.0%
Student Health & Services		7,882	0.6%	82	82	0.0%	0.6%
Teacher Support		\$ 13,487	1.1%	\$ 140	\$ 140	0.0%	1.0%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		13,487	1.1%	140	140	0.0%	1.0%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 110,879	8.8%	\$ 1,155	\$ 1,155	0.0%	8.2%
Program Management		0	0.0%	0	0	0.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		110,879	8.8%	1,155	1,155	0.0%	8.2%
Operations		\$ 123,327	9.8%	\$ 1,285	\$ 1,285	0.0%	9.2%
Non-Instructional Pupil Services		\$ 43,575	3.5%	\$ 454	\$ 454	0.0%	3.2%
Transportation		12,938	1.0%	135	135	0.0%	1.0%
Food Service		29,753	2.4%	310	310	0.0%	2.2%
Safety		883	0.1%	9	9	0.0%	0.1%
Facilities		\$ 79,753	6.3%	\$ 831	\$ 831	0.0%	5.9%
Building Upkeep, Utilities & Maintenance		79,753	6.3%	831	831	0.0%	5.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 71,902	5.7%	\$ 749	\$ 749	0.0%	5.3%
School Management		\$ 71,902	5.7%	\$ 749	\$ 749	0.0%	5.3%
Principals & Assistant Principals		38,420	3.0%	400	400	0.0%	2.9%
School Office		33,482	2.7%	349	349	0.0%	2.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%